

# King County Parks **Your** **King County** **Big Backyard**

King County  
Department of Natural Resources and Parks  
Parks and Recreation Division



**2008**  
**Fourth Quarter Report**  
Parks Omnibus Ordinance Report  
to the King County Council  
January – December 2008

we're at work so you can play

### Highlights of the Fourth Quarter

- ❖ Overall, the Division met its goal of a 5 percent increase in business revenues. There were several major special events in 2008, such as the Cirque du Soleil and the Concerts at Marymoor series, which generated significant revenue for the Division.
- ❖ Revenues from Marymoor Park were up in several important categories of the park's business operations when compared with 2007. This growth can largely be attributed to:
  - The successful return of Cirque du Soleil, which generated approximately \$700,000 from parking fees and facility rentals.
  - A full summer line-up for the Concerts at Marymoor series, where the 21 concerts and implementation of a new \$5.00 per car parking fee resulted in \$480,000 in revenue.
  - Facility rentals for new and recurring annual events contributed to a 37 percent increase in revenue in this category when compared to 2007.
- ❖ The Fields and Facilities Business Unit saw an increase in revenue of more than 20 percent over 2007, which can largely be attributed to a consistent demand for synthetic turf athletic fields, which command a higher fee, are available for year-round use, and attract new user groups. Two Community Partnership Grant (CPG) projects, which converted under-utilized facilities to synthetic turf athletic fields, were completed in 2008, adding increased field capacity and contributing to the revenue growth in this category.
- ❖ The Division launched the *King County Parks Legacy Fund* in 2008, a long-term initiative to provide individuals and businesses with ways to support the Division's maintenance and operations. The fund received \$32,000 in donations in its first year, including \$20,000 from a new partnership with Whole Foods Markets called "5% for Parks Day".
- ❖ In March 2008, the Weyerhaeuser King County Aquatics Center (WKCAC) hosted the nationally televised NCAA Division I Men's National Swimming and Diving Championships, where eight national records were broken.

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## Parks and Recreation Division 2008 Fourth Quarter Report

### Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002, by the King County Council, included this reporting requirement for the Parks and Recreation Division:

“The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division’s duties and responsibilities as established in K.C.C. 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division’s efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement.”*

This is our sixth year reporting on the accomplishments of the Division. Quarterly reports were transmitted for each quarter in 2003, 2004, 2005, 2006, and 2007. The year 2008 marks the first year of the renewed Parks Levy fund, which was approved by voters in August 2007, with collections running from January 1, 2008 through December 31, 2013.

We have structured the quarterly report to correspond to the ordinance requirements. We welcome your ideas and input. Please do not hesitate to contact Kevin Brown or Tom Koney of the King County Parks and Recreation Division at 206-296-8687 if you have any questions or suggestions.

## Revenues - Summary

### **Parks and Recreation Division Revenues**

2008 Adopted Revenues	\$26,540,518
2008 Revised Revenues <sup>1</sup>	\$27,734,329
2008 Estimated Revenues <sup>2</sup>	\$27,307,893
2008 Total Actual Revenues (Preliminary) <sup>3</sup>	\$27,541,929
2007 Total Actual Revenues	\$22,836,388

### **Fourth Quarter - Business Revenues Only**

Levy funds, interest earnings, interfund transfers and similar revenues that are not within the control of the Division are excluded from this total.

**Actual Business Revenues<sup>4</sup>** (includes user fees and enterprise and entrepreneurial revenues)

January 1 – December 31, 2008	\$5,112,863
January 1 – December 31, 2007	\$4,982,717

In 2008, the Division met its goal of a 5 percent increase in business revenues, holding constant for transferred facilities. Factors affecting business revenues in 2008 include the transfer of the Renton Pool to the Renton School District and changes to the King County Fair, where admissions and parking were free. Major special events in 2008, such as the Cirque du Soleil and the Concerts at Marymoor series, generated significant revenue for the Division.

Even with a reduced asset base (due to transfer of facilities), business revenues still comprise about 20 percent of the entire Division's revenue budget (2008), which is similar to the percentage in 2002 at the beginning of the Business Plan (see charts, following page). Since 2002, there have been transfers of facilities, mostly pools, which generated more than \$2,000,000 in revenues. The business revenue forecast for the remaining assets has risen from a total of about \$2.3 million in 2002 to more than \$5.1 million in the 2008 adopted budget.

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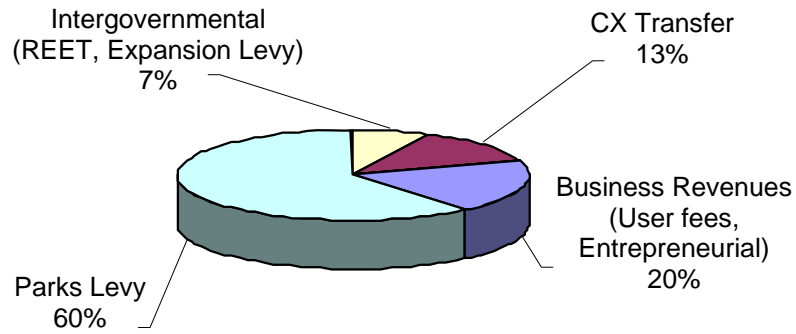
<sup>1</sup> 2008 Revised includes supplemental requests for the Greenhouse program and White Center Heights grant, and revised levy revenue estimates.

<sup>2</sup> 2008 Estimated includes the 2008 Revised adjustments and the Benson Hill annexation.

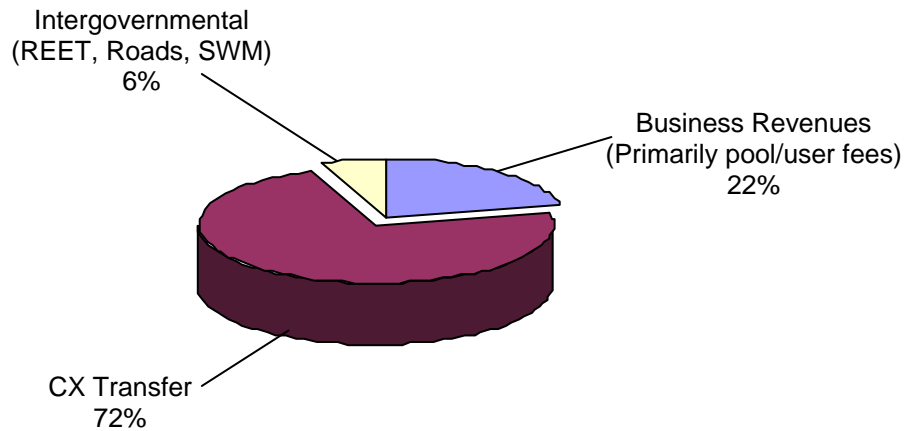
<sup>3</sup> 2008 Actual figures are preliminary, per ARMS financial reports as of 02/10/09. Final figures (14th month) anticipated to be available in mid-March 2009.

<sup>4</sup> Based on ARMS financial reports.

### 2008 Adopted Revenues - \$26.5M



### 2002 Adopted Revenues - \$26M



## Expenditures – Summary

### **Parks and Recreation Division Expenditures**

2008 Adopted Expenditures	\$27,446,665
2008 Revised Expenditures <sup>5</sup>	\$27,921,686
2008 Estimated Expenditures <sup>6</sup>	\$27,491,310
2008 Total Actual Expenditures (Preliminary) <sup>7</sup>	\$24,905,983
2007 Actual Expenditures <sup>8</sup>	\$22,326,279

Based on preliminary year-end data, the Division underexpended its budget by approximately 12 percent in 2008. This is due to a number of factors, including transfers (Renton Pool to the Renton School District and Cascade Park to the City of Renton) and efficiencies achieved in operations. In addition, the Division experienced salary savings for seasonal workers, where recruiting proved challenging as potential seasonal workers sought other, higher-paying opportunities. In 2007, the Division underexpended its budget by roughly 5 percent, including carryover and reappropriation.

As part of the newly passed levy (2008 – 2013), the Division was tasked with increasing maintenance to historic levels prior to 2002. As such, expenditures grew nearly 10 percent between 2007 and 2008, primarily due to increased maintenance associated with pre-2002 levels of maintenance and general inflation. The Division continues to appropriately maintain parks, utilizing levy funds as the voters intended, while maintaining a prudent fund balance.

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<sup>5</sup> 2008 Revised includes automatic carryover, and supplemental requests for the Greenhouse Program and White Center Heights grant.

<sup>6</sup> 2008 Estimated includes the 2008 Revised adjustments and the Benson Hill annexation.

<sup>7</sup> 2008 Actual figures are preliminary, per ARMS financial reports as of 02/10/2009. Final figures (14<sup>th</sup> month) anticipated to be available in mid-March 2009.

<sup>8</sup> 2007 Actuals based on 14<sup>th</sup> month ARMS reports and 2007 CAFR.

## Revenues - Implementing the Business Plan

### Key Business Units

#### Marymoor Park



#### Marymoor Business Unit

	2008 thru Q4	2007 thru Q4	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - facilities	\$159,466	\$116,147	\$43,319	37%
Rev - fields	\$685,308	\$640,439	\$44,869	7%
<b>Non-Traditional</b>				
Rev - parking	\$426,621	\$447,888	(\$21,267)	-5%
Rev – concerts*	\$479,548	\$188,087	\$291,462	155%
Rev - concert ticket admin fee	\$11,608	\$8,078	\$3,530	44%
Rev - Subway	\$21,135	\$17,798	\$3,337	19%
Rev - Pet Garden	\$2,950	\$4,500	(\$1,550)	-34%
Sponsors/concessions*	\$69,156	\$82,365	(\$13,209)	-16%
Bellevue Agreement	\$50,452	\$48,210	\$2,242	5%
Cirque**	\$697,281	\$0	\$697,281	100%
Naming rights	\$115,000	\$115,000	\$0	0%
<b>Revenues - Total (rounded)</b>	<b>\$2,719,000</b>	<b>\$1,669,000</b>	<b>\$1,050,000</b>	<b>63%</b>
<b>Expenditures (rounded)</b>	<b>\$2,858,000</b>	<b>\$2,630,000</b>	<b>\$228,000</b>	<b>9%</b>

**Business Unit Actual Revenue as Percentage of Direct Costs <sup>(1)</sup>**

**95%**

\* 2007 concert and concessions revenues were previously underreported. The correct amounts are reported here.

\*\* Cirque du Soleil did not appear in King County in 2007.

(1) As in past years, estimated expenditures include direct costs and administrative and overhead costs associated with assigned labor. Estimated costs do not include "loan-in labor", i.e., labor that may have been contributed by other work units. From timesheet data, about \$270,000 in direct loan-in labor was associated with Marymoor in 2008, and \$210,000 in 2007 (this loan-in figure does not include benefits or overhead, or other direct or indirect costs associated with such labor).

Source: Parks and Recreation Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.

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### **2008 Fourth Quarter highlights from Marymoor Park include:**

- ❖ Overall, revenues were up in several important categories of the park's business operations when compared with the fourth quarter of 2007. This growth can be attributed to the successful return of Cirque du Soleil, a full summer concert series, and increased facility and ballfield reservations.
- ❖ Cirque du Soleil returned to Marymoor Park for five weeks in Spring 2008, with about 120,000 visitors coming to Marymoor to enjoy the shows. Revenue from parking fees and facility rentals was approximately \$700,000, which is a 27 percent increase over revenue from 2006, the last year Cirque was in town. While implementing the new parking fee required more Division resources than in 2006, Cirque-related expenditures only increased 7 percent.
- ❖ Twenty-one shows took place as part of the 2008 summer Concerts at Marymoor series, which featured a variety of musical acts. Revenue was up significantly at \$480,000, more than double the revenue from 2007. This can be attributed to the increased number of concerts from 12 in 2007 to 21 in 2008, as well as to the collection of a \$5.00 per car parking fee, new in 2008.
- ❖ Revenue from ballfield reservations was up seven percent compared to 2007, which can be attributed to consistent demand for the synthetic turf soccer fields, which were converted in 2007. These fields command higher fees, have fewer rain-outs, and can be scheduled for more hours per day and for more months of the year.
- ❖ New events, such as the Crossfit Challenge at the Recreation and Event Area and Wine Notes in the Concert Venue, contributed to increased facility rental revenues, which were up by 37 percent compared to 2007. Also key to sustaining facility rental revenues are large events that return annually to Marymoor Park. Event organizers include the Seattle Breast Cancer 3-Day, American Diabetes Association, Sammamish Kennel Club, Northwest Crafts Alliance, and Lake Washington Velo. Planning is underway for several high-profile events which will take place in 2009 and 2010.
- ❖ Parking revenues from daily-use parking were down 5 percent for the year when compared with 2007 revenues. Declining revenue corresponds to a downward trend in parking fee payment compliance by park users. Updates to parking fee collection machines to accept debit and credit cards are in progress and will make compliance easier for visitors.
- ❖ Several large capital projects are nearing completion at Marymoor Park, including the Marymoor Connector Trail; the conversion of two single use/single season fields into year-round facilities for baseball, soccer and other field-sports; and electrical upgrades at Clise Mansion, making the facility more appropriate for meetings and conferences.

## Weyerhaeuser King County Aquatic Center (WKCAC)



### Aquatic Center Business Unit

	2008 thru Q4	2007 thru Q4	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - facilities	\$537,773	\$585,579	(\$47,806)	-8%
Rev - courses	\$165,818	\$127,893	\$37,925	30%
Rev - drop in	\$47,777	\$43,481	\$4,295	10%
Rev - Conference Ctr	\$40,194	\$41,990	(\$1,796)	-4%
<b>Non-Traditional</b>				
Rev - Subway	\$15,165	\$17,237	(\$2,072)	-12%
Rev – concessions*	\$2,259	\$1,117	\$1,142	102%
<b>Revenues - Total (rounded)</b>	<b>\$809,000</b>	<b>\$817,000</b>	<b>(\$8,000)</b>	<b>-1%</b>
<b>Expenditures (rounded)</b>	<b>\$2,530,000</b>	<b>\$2,390,000</b>	<b>\$140,000</b>	<b>6%</b>

**Business Unit Actual Revenue as Percentage of Direct Costs <sup>(1)</sup>:** **32%**  
**Target Business Unit Revenue from Ordinance 14509:** **50%**

\* 2007 concessions revenue was previously over-reported. The correct amount is reported here.

(1) The KCAC recorded about \$15,000 of loan-in labor in 2008, compared to \$25,000 in 2007.

Source: Parks and Recreation Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.

**2008 Fourth Quarter highlights from Weyerhaeuser King County Aquatic Center (WKCAC) include:**

- ❖ Overall, revenues from WKCAC were down slightly, 1 percent, from 2007. Weather-related cancellations of team and event rentals negatively affected fourth quarter revenue, but overall for the year, this was offset by growth in revenues from swimming lessons and facility rentals in the recreation pool.
- ❖ After being closed for several months in 2007 for remodeling, the recreation pool has seen significant activity in 2008, specifically with swimming lessons, recreational swims, and birthday parties. This has had a positive impact on revenues in these categories, as well, with an increase of 30 percent in swimming lesson revenue and 10 percent in drop-ins and pool rentals as compared to 2007.
- ❖ Cost savings and increased environmental benefits have been realized through the installation of a new LED scoreboard, which uses one-eighth of the electricity of the previous one. The Division has been testing new light fixtures and is expecting to install these fixtures throughout the natatorium in 2009, realizing a significant cost savings and energy efficiency.
- ❖ In March 2008, WKCAC hosted the NCAA Division I Men's National Swimming and Diving Championships, after three years of groundwork to bring the event to the facility. In addition to forging a close partnership among WKCAC, the City of Federal Way, the NCAA, University of Washington, Seattle Sports Commission and local businesses, this event had a considerable positive impact on the regional economy. Also:
  - The event was broadcast nationally on ESPN and had the second largest spectator attendance in the event's history.
  - Eight national records fell at the competition, making it one of the fastest in the event's history
- ❖ The WKCAC continues to be successful in marketing the facility and developing regional partnerships that attract major, nationally recognized events, such as the 2009 US Swimming Nationals and 2011 US Synchronized Swimming Nationals. WKCAC is also collaborating with the City of Federal Way in preparing a 2010 bid to host the Olympic Trials for the 2012 Summer Olympics.

## King County Fair in Enumclaw



### Fair Business Unit

	2008 thru Q4	2007 thru Q4	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - Annual Fair	\$67,149	\$385,327	(\$318,178)	-83%
Rev - Facilities*	\$0	\$15,718	(\$15,718)	-100%
<b>Revenues - Total (rounded)</b>	<b>\$67,149</b>	<b>\$401,000</b>	<b>(\$333,851)</b>	<b>-83%</b>
<b>Expenditures (rounded)</b>	<b>\$320,000</b>	<b>\$610,000</b>	<b>(\$290,000)</b>	<b>-48%</b>

**Business Unit Actual Revenue as Percentage of Direct Costs <sup>(1)</sup>** **21%**  
**Target Business Unit Revenue from Ordinance 14509:** **100%**

\* The fairgrounds were transferred to the City of Enumclaw at the end of 2006, so the Division no longer generated revenue from that facility. In 2007, the Division received approx. \$16K of revenue that was generated from the fairgrounds facilities the previous year.

(1) The Fair recorded about \$86,000 in loan-in labor in 2008, compared to about \$127,000 in 2007.

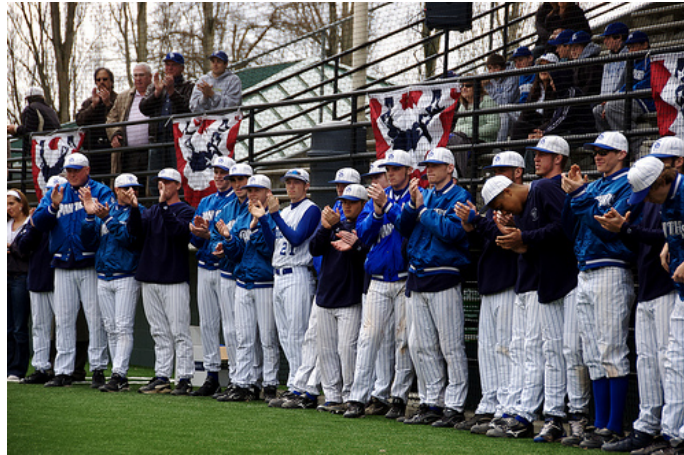
Source: Parks and Recreation Division CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.

**2008 Fourth Quarter highlights from the Fair include:**

- ❖ The 146th King County Fair was held July 18 - 20, with the theme of *Grow It, Show It, Know It*.
- ❖ The Fair underwent a major restructuring in 2008, where admissions and parking were free.
- ❖ The event highlighted King County's rich agricultural history, focusing on agricultural exhibits and family-oriented entertainment, with an underlying environmentally-friendly theme. There were 723 4-H exhibitors, 155 Future Farmer of America exhibitors, and 270 Open Class exhibitors who entered everything from cookies to quilts to piglets!



## Recreation, Ballfields, and Facilities



### Fields and Facilities Business Unit

	2008 thru Q4	2007 thru Q4	Change (\$)	Change (%)
<b>Traditional</b>				
Rev - Ballfields	\$362,866	\$246,031	\$116,835	47%
Rev - Facilities	\$151,225	\$163,171	(\$11,946)	-7%
<b>Non-Traditional</b>				
Rev - RV Camping	\$50,627	\$44,926	\$5,701	13%
<b>Revenues - Total (rounded)</b>	<b>\$565,000</b>	<b>\$454,000</b>	<b>\$111,000</b>	<b>24%</b>

#### 2008 Fourth Quarter fields and facilities highlights include:

- ❖ Overall, revenues from the Fields and Facilities Business Unit are up more than 20 percent over 2007. This is largely attributed to increased revenue from ballfield rentals and camping.
- ❖ Preston Athletic Fields and Community Park and Mel Olson Stadium at Steve Cox Memorial Park, both CPG projects, were completed in the spring and scheduled through the end of October. As synthetic turf fields, they command a higher fee and have attracted many new users. The fields have also created greater capacity, as they do not experience many rain-outs and can be scheduled for more hours and more months of the year.
- ❖ Camping revenues remained strong in 2008, up 13 percent over 2007 revenues. One factor contributing to this increase is that six yurts at Tolt-MacDonald Park have now been equipped with heat and electricity and can be reserved year-round.

- ❖ Revenue from facility rentals is down slightly due to several factors, including reduced availability of the Preston Community Center, which is undergoing a renovation that is expected to be completed in Spring 2009. Added to the state's Heritage Registry in 2008, Preston Community Center was built as a Works Progress Administration project, and the renovations will restore the 75-year-old building's historical character and make it an even more attractive rental facility. In addition, the small meeting room facilities at Cottage Lake Pool and Duthie Hill were converted to office space for King County Parks and Recreation Division staff.

## Swimming Pools



### Swimming Pools Business Unit

Includes: Evergreen, Vashon and Cottage Lake Facilities

	2008 thru Q4	2007 thru Q4	Change (\$)	Change (%)
<b>Traditional</b>			\$0	
Rev - Pool Fees	\$325,603	\$585,713	(\$260,110)	-44%
Rev - Concessions	\$371	\$790	(\$419)	-53%
<b>Revenues - Total (rounded)</b>	<b>\$326,000</b>	<b>\$587,000</b>	<b>(\$261,000)</b>	<b>-44%</b>
<b>Expenditures (rounded)</b>	<b>\$1,210,000</b>	<b>\$1,540,000</b>	<b>(\$330,000)</b>	<b>-21%</b>

**Business Unit Actual Revenue as Percentage of Costs<sup>(1)</sup>:**

**27%**

**Target Business Unit Revenue from Ordinance 14509:**

**30%**

(1) These pools recorded about \$91,000 in loan-in labor in 2008, compared to \$74,000 in 2007.

Source: Parks Division and Recreation CLASS software system for revenue tracking; ARMS financial reports and division indirect cost estimates for expenditures.



**2008 Fourth Quarter swimming pool highlights include:**

- ❖ The Renton Pool was transferred to the Renton School District at the beginning of March 2008. The transfer of this facility reduced both revenues and expenditures of this business unit.
- ❖ The two outdoor pools, Vashon and Cottage Lake, were open from mid-June through Labor Day and had busy summer schedules with many activities focusing on youth:
  - Vashon Pool launched a new partnership this past summer with the Vashon Park District and Vashon Aquatic Club to teach the island's third and fourth graders how to swim. Lessons are offered for free, with the Vashon Park District contributing toward the cost of the program. There were 30 participants this year.
  - Northshore YMCA's summer day camp program again utilized the Cottage Lake pool, which brought \$5,100 in revenue. Some 1,500 youth came to the pool, and Northshore YMCA reports that Cottage Lake is their most popular day camp site.
- ❖ Evergreen Pool, an indoor pool open year-round, continued to offer many popular classes and activities, such as the "Float-In Movies", which take place twice a month, and "April Pools Day", a free annual event promoting water safety. There has also been an increase in non-traditional pool users at this site, including kayak groups and a private school's physical education class. The Veterans Administration Hospital also uses Evergreen Pool for physical therapy sessions, as well as for their "Team River Runner" kayak program for disabled veterans.

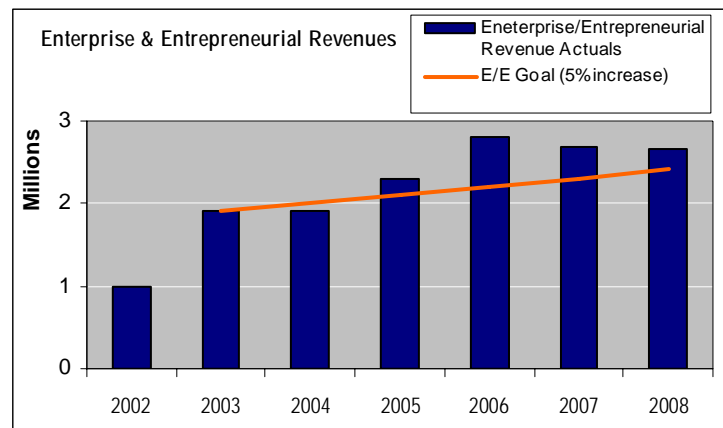
## Implementing Entrepreneurial Strategies New Ways of Raising Revenues



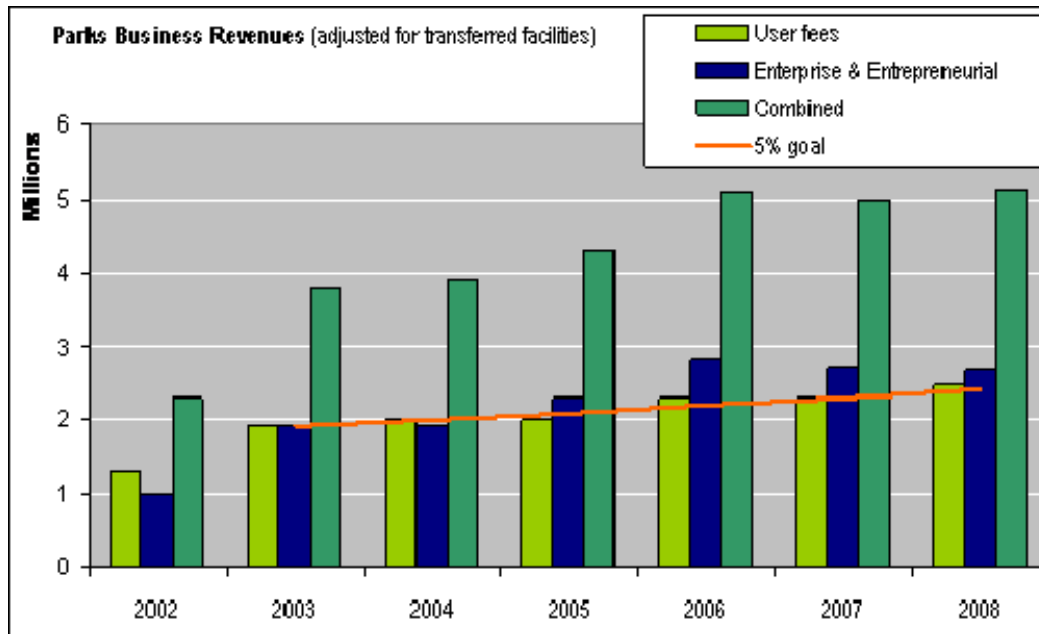
### Entrepreneurial Strategies

Overall, business revenues for 2008 were up slightly from 2007, mainly due to the successful return of Cirque du Soleil and a full summer line-up for the Concerts at Marymoor series. For the fourth consecutive year, the Division again achieved its 5 percent business revenue growth goal as set forth in the business plan.

Since 2003, the Division has been maximizing business revenues and exploring other actions that reduce the tax subsidy needed for active recreation facilities. The Division will continue to foster and develop corporate, non-profit and community-based partnerships in an effort to increase revenues and leverage Revenue Enhancement and Opportunity Fund capital dollars.



Overall business revenues include enterprise and entrepreneurial revenues and user fee revenues. The Division defines enterprise/entrepreneurial revenues to include a myriad of non-traditional activities, ranging from corporate sponsorships and other creative promotions to special facility rentals (such as the Marymoor concert series, Cirque du Soleil, and yurts). These are generated largely as a result of cultivation efforts and partnerships established by the Division's staff. User fee revenues represent more traditional recreational activities, such as ballfield usage fees, and are generated according to what the market will bear.



Through the *Partnership for Parks* initiative, the Division aggressively pursues mutually beneficial agreements with other entities and generates revenue through the following:

1. Maximizing revenue from existing assets
2. Establishing corporate sponsorships, naming rights, and other contributions
3. Pursuing gifts, bequests, and legacy donations
4. Evaluating revenue-generating opportunities on King County lands to benefit the Division

#### **2008 Fourth Quarter business highlights include:**

- ❖ Revenue from parking fees and facility rentals for the return of Cirque du Soleil in 2008 was approximately \$700,000. This is a 27 percent increase compared to 2006, the last year Cirque was in town. While implementing the new parking fee required more Division resources than in 2006, Cirque-related expenditures only increased 7 percent.
- ❖ The Concerts at Marymoor series more than doubled revenue from 2007, bringing in \$480,000. This can be attributed to the increased number of concerts from 12 in 2007 to 21 in 2008, as well as to the collection of a \$5.00 per car parking fee, new in 2008.
- ❖ Ballfield rental revenues have remained strong at Marymoor and other facilities throughout the system. This can be attributed to high demand for the Division's synthetic turf athletic fields, many of which have been completed within the past two years. In addition to commanding a higher user fee, the fields have increased capacity, as they can be scheduled for more hours and more months of the year, while requiring less day-to-day maintenance.

- ❖ The Division launched a new partnership with Whole Foods Market called “5% for Parks Day” during the summer of 2008, generating \$20,000 in revenue. Two area stores participated in the July day and two for the August day, with each store contributing 5 percent of its daily sales to support the Division’s operations and maintenance through the King County Parks Legacy Fund.
- ❖ Other major partnerships from 2008 include:
  - Movies@Marymoor event sponsorship from Nintendo DS
  - Installation of a third reflexology path, sponsored by Áegis Living
  - Group Health sponsorship of the Velodrome at Marymoor Park, now in its final year

## Pursuing Gifts, Bequests, and Donations



### 2008 Fourth Quarter gifts and donations highlights include:

#### ❖ Grants awarded in 2008:

- The Division was awarded a \$150,000 capital grant from the Washington Recreation and Conservation Office's Youth Athletic Facilities program. This grant will support a Community Partnerships and Grants project to develop a synthetic turf athletic field at Ravensdale Park, which will be underway in 2009.
- The White Center Teen Program was awarded multiple grants in 2008, including:
  - \$17,500 from the state's "No Child Left Inside" grant program, which supported a series of educational field trips to local, state, and national parks.
  - \$5,000 from 4Culture to provide free visual and performing art classes to urban youth, ages 12-19.
  - \$35,000 from the Weed and Seed program for youth programming.
  - \$7,200 from the Highline School District for after school snacks.
  - \$2,000 in-kind sponsorship from Starfire (jerseys, membership dues).
  - \$2,000 from Police Activities League for the Aztecs boys' soccer team.

#### ❖ Launched in 2008, The *King County Parks Legacy Fund* provides individuals and businesses with a variety of opportunities to support the Division's maintenance and operations. Thanks to many generous donors, the Fund received \$32,000 in donations in its first year, with more than \$17,000 coming in during the fourth quarter. In addition to creating multi-media outreach materials, such as a Legacy Fund website and short video shown on KCTV, Legacy Fund highlights include:

- Appeal letters sent to hundreds of potential supporters, co-signed by King County Executive Ron Sims and Council member Jane Hague.
- Holiday promotions supporting the Legacy Fund, including receiving a portion of the proceeds from the sales of stamps and cards through Zazzle.
- Two new Legacy Benches planned for the Burke Gilman Trail, and a Legacy Bench and bronzed running shoes installed along the Sammamish River Trail, donated by Brooks Running Company to honor an employee killed in a car accident.



## **Agreements with Other Organizations** **Community Partnerships and Grants (CPG) Program**

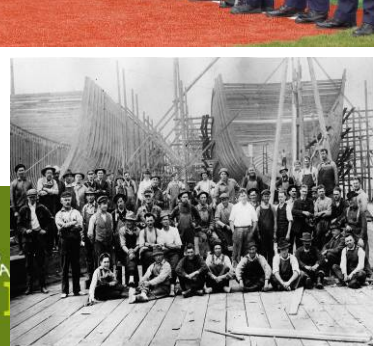
The Community Partnerships and Grants (CPG) Program continues to spearhead the development of partnerships that result in new facilities and amenities in King County's parks. There are currently 32 projects in various stages of negotiation, planning, design, permitting, or construction that represent \$12 million in CPG grants and/or Capital Improvement Program commitments. By leveraging community investments (cash, grants, in-kind donations, volunteer labor, etc), these CPG projects, when completed, will add new public recreation facilities valued at an estimated \$64 million.

Progress during the fourth quarter included:

- King County Roads Division completed access infrastructure (access road, parking lot) for Tanner Landing Park. CPG partner, American Whitewater, will begin a project to enhance river access for hand boats and make other park improvements.
- Friends of Dockton Park awarded a CPG Grant to for an interpretive trail and structure, which will highlight the shipbuilding history of the Dockton community.

CPG highlights for 2008 include:

- Completion of Preston Athletic Fields and Community Park (multi-use synthetic field conversion, lights, play structure, restrooms).
- Completion of the renovated Mel Olson Baseball Stadium in Steve Cox Memorial Park (synthetic turf in-field, new outfield, and stadium restoration).
- Grand opening of the Audubon Birdloop Trail at Marymoor Park (trail improvements, habitat restoration, informational kiosk).



## Transferring Parks and Recreation Assets

Transferring local recreation amenities to cities and focusing on rural and regional programs has been a key element of the Parks Business Plan. Consistent with the Parks Business Plan, the transfer of parks and pools within the Urban Growth Area (UGA) is an on-going discussion as part of the broader County annexation strategy.

In 2008, Renton Pool transferred to the Renton School District and Cascade Park transferred to the City of Renton. The King County Council approved the transfers of several other facilities, which are currently underway. The facilities include:

- Inglewood Wetlands (City of Kenmore)
- Mary Olson Farm (portion of North Green River Park) (City of Auburn)
- Swamp Creek (City of Kenmore)
- Soaring Eagle portion (City of Sammamish)
- Portion of Tollgate Farm (City of North Bend)
- West Hill Park (City of Bothell)

Transfers of facilities that occurred prior to 2008 were reported on in previous quarterly reports. See the 2007 Fourth Quarter report for a complete list.

Remaining facilities inside of cities and/or unincorporated UGAs include:

Park	Jurisdiction
132 <sup>nd</sup> Square Park	City of Kirkland
Arbor Lake	TBD
Bingamon Pond	City of Federal Way
Bridle Crest Trail	City of Bellevue
Bryn Mawr	TBD
Camelot	City of Federal Way
Edith Moulton	City of Kirkland
Evergreen Athletic Fields	TBD
Evergreen Pool	TBD
Five Mile Lake	City of Federal Way
Green Tree	City of Kent
Hamm Creek	TBD

Park	Jurisdiction
Lake Geneva	City of Federal Way
Lakewood Park	TBD
Maplewood Heights	City of Renton
Maplewood Park	City of Renton
May Creek Park	City of Renton
North Green River Park (active portion)	City of Kent
North Meridian	City of Kent
North Shorewood	TBD
Park Orchard	City of Kent
Puget Sound	TBD
Salmon Creek	TBD
Sierra Heights / Honey Dew Park	City of Renton
Skyway	TBD

*Continued on next page*

Park	Jurisdiction
Hazel Valley	TBD
Hilltop	TBD
Juanita Heights Park	Finn Hill Park and Recreation District or City of Kirkland
Juanita Triangle	Finn Hill Park and Recreation District or City of Kirkland
Kingsgate Park	City of Kirkland
Klahanie Park	Sammamish or Issaquah

Park	Jurisdiction
South County Ballfields	City of Federal Way
Southern Heights	TBD
Steve Cox Memorial Park	TBD
Sunset Playfield	City of SeaTac
White Center Bog	TBD
White Center Heights	TBD
Windsor Vista Park	City of Kirkland



## **Community Outreach and Involvement**



### **Community Involvement and Volunteering**

The incredible support of King County's caring citizens throughout 2008 resulted in another terrific year for volunteer efforts in King County's parks and trails. More than 450 volunteer events took place in 2008, involving some 6,600 volunteers who provided 48,500 hours of service. Using the Washington State Recreation and Conservation Office's rate of \$13 per hour for volunteer labor, this is the monetary equivalent of \$630,500.

At 25,000 acres, King County has a large and diverse park system, and we rely upon our volunteers, who –rain or shine– consistently help us restore native habitat, remove invasive species, improve trails in our backcountry system, and do a variety of service projects in parks and along regional trails, such as weeding and planting, picking up litter, assembling playground equipment, and supporting the King County Fair and White Center Teen Program.

Our volunteers' energy and involvement contributes to a sense of stewardship and pride of King County's parks and helps enhance recreation for all King County citizens.

#### **2008 Fourth Quarter volunteer involvement highlights include:**

- ❖ In terms of structured volunteer opportunities:
  - Our Parks & Trails Ambassadors were again active in parks and along trails throughout our system, totaling some 3,500 hours worth of volunteer time.
  - Our "Friends of..." groups consistently cared for the respective parks that they adopted, which include Marymoor, Hicks Lake (Lakewood Park), North Shorewood, Skyway, and Steve Cox Memorial Park.

- The commitment of the members of Serve Our Dog Area (S.O.D.A.), the volunteer group that stewards the Marymoor off-leash dog area, remains significant, providing the countless hours that make that off-leash area one of the premier dog parks in the country.
- ❖ Many volunteer events in 2008 focused on habitat restoration and backcountry trail projects. These types of projects help provide appropriate public access, remove invasive species and noxious weeds, protect sensitive ecosystems such as wetlands, floodplains, and meadows, and add native diversity to our forests and natural areas. Volunteers helped to:
  - Install more than 13,660 native trees and shrubs at eleven sites
  - Remove 232 cubic yards of invasive species, such as blackberries, ivy, and loosestrife.
  - Prepare more than 3,000 trees and shrubs at the King County Greenhouse and Nursery, which will then be used on future projects.
- ❖ In partnership with groups such as Washington Trails Association, Mountains to Sound Greenway, Backcountry Horsemen and the Evergreen Mountain Bike Alliance, a record 172 volunteer work days were carried out on backcountry trails throughout the system.
- ❖ The King County Parks and Recreation Division is often the beneficiary of Eagle Scout projects, and this year, two Boy Scouts assembled and installed the playground equipment at the new Preston Athletic Fields and Community Park, providing 850 hours of volunteer time.
- ❖ More than 210 people volunteered nearly 700 hours throughout the summer concert series on the Marymoor Recycling/Composting Volunteer Crew. The volunteers educated concert-goers about how to properly recycle or compost their cups, silverware, and food waste. Due to their efforts, 56 percent of the waste generated at the shows was diverted from the land fill, up 6 percent from the 2007 pilot year.
- ❖ The King County Parks and Recreation Division is often selected by employees and students for their service projects on days like the United Way Day of Caring. Throughout 2008, more than 50 different groups volunteered for King County Parks, including Microsoft, Bank of America, AT&T, Earnst and Young, Starbucks, local Key Clubs and Rotary groups, Girl and Boys Scouts, churches, schools, and many community groups.
- ❖ More than 120 youth participants from the White Center Teen Program carried out service activities in local White Center parks and around the community, including on National Youth Service Day, White Center Spring Clean, and Night Out Against Crime.

- ❖ The Aztecs soccer team, a program of the White Center Teen Program, also carried out service projects in the parks and greater community, including planting more than 200 native trees and shrubs in White Center Heights Park and painting twelve murals for Lakewood Park. In recognition of their efforts, the Seattle Neighborhood Group awarded the team with its annual “Community Builder” award.

## Community Outreach Initiatives

### [www.parksfeedback.com](http://www.parksfeedback.com)

Launched in December 2005 as a pilot program and expanded to the entire system in the second quarter of 2006, *parksfeedback.com* has proved to be an extremely useful customer feedback tool connecting citizens and user groups with the Division.

Through *parksfeedback.com*, the Division receives a variety of compliments, suggestions, feedback, and notifications, which are delivered directly to the email inboxes of Division staff. While the feedback system does not provide a statistical gauge for constituent satisfaction, it is a powerful tool that asks a series of multiple choice questions and allows users to write in comments and include their email or telephone number to receive a direct response from the Division.

The notifications sent by park users through the *parksfeedback.com* tool also serve as “eyes and ears on the ground” for the Division’s 25,000 acres of property. Communications from park users have helped the Division to identify problem areas in parks and along trails, such as incidents of graffiti and vandalism, and to respond to citizens’ questions and concerns. This has also assisted the Division in prioritizing short-, medium- and long-term maintenance issues and capital improvement needs. This means that even with a widespread system, the Division has been able to remain connected with citizens and communicate promptly and directly with them.

The following are excerpts from communications received during 2008 (and where appropriate, how the Division responded):

Feedback about Cougar Mountain (2008 Q3): *“I just have to say a big THANK YOU to everyone at the Parks Commission for all you do to make Cougar Mountain park such a GREAT place! We live near-by and are out there 3 to 4 times a week. The trails are all wonderful and exceptionally well maintained. We use the park to trail run, hike, animal watch, play in the stream, see the flowers – and generally just enjoy being together as a family in the woods.”*

Feedback on Marymoor Park (2008 Q4): *“Two weeks ago we took our dogs to the dog park and had the misfortune of misplacing a set of keys during our walk. During our search, I was able to talk with Eugene Levy, a Marymoor staff member, who was on duty that morning. He was kind enough to visit the maintenance shop to see if any keys were turned in, and kept in touch with me during this time to let me know what he found out. The keys were found by a park visitor and left in one of the lost and found baskets in the parking lot entrances. Eugene found them there and quickly called me to let me know the keys may have been found. I appreciated his assistance, concern and follow-thru during this “stressful” search on a beautiful Sunday morning.”*

Feedback about the Division (2008 Q2): *"I strongly agree with the current policy of giving the smaller parks to local cities and focusing attention on regional parks and trails. I make regular use of many city and county parks and feel that they are a tremendous plus to living here. Thank you! Please assist the WA Water Trails Assoc. in developing/expanding the Cascadia Marine Trail by providing places to launch/land/camp at the water's edge.*

Feedback on the King County Parks website (2008 Q3): *A visitor to the King County Parks website used parksfeedback.com to alert the Division about a broken link on a web page. Appropriate staff was notified, the link was repaired within hours, and the visitor was notified of the update.*

Feedback on Skyway Park (2008 Q1): *A visitor completed the parksfeedback.com form and informed the Division of several locations within the park where graffiti was present. The Division has since sent maintenance staff to remove the graffiti at the identified locations and other areas of the park.*

#### **Other community outreach highlights from 2008**

- ❖ On April 5, the White Center community commemorated the renaming of White Center Park to "Steve Cox Memorial Park" in honor of fallen King County Sheriff's Deputy, Steve Cox. The event, which was well-covered by local print and broadcast media, also marked the grand re-opening of Mel Olson Stadium, the renovation of which was a CPG project. In addition to a season-opening home game by Seattle Prep, King County Executive Ron Sims, Sheriff Sue Rahr, and Councilmember Larry Phillips said a few words, and Steve Cox's 2 ½ year old son threw out the ceremonial first pitch.
- ❖ The Division earned two awards in 2008 related to communications/community relations:
  - KUDOS Marketing and Communications Award, National Recreation & Parks Association
  - Certificate of Excellence for the White Center Heights Ultimate Park Makeover, Public Relations Society of America, Puget Sound Chapter
- ❖ On September 13, Skyway Park hosted "Party in the Park", which brought together Skyway neighbors, community groups and local businesses and King County agencies. More than 120 community members attended the event, which featured a work party in the morning, and sports, music, kids' activities and a free BBQ lunch in the afternoon. Everyone pitched in to create a beautiful mural that now decorates the restroom building, with the intention of discouraging graffiti. This event was the culmination of a ten-month public outreach process that began in the fall of 2007 as part of the Community Enhancement Initiative for the Skyway community.